



SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
City Armory at 1204 Church Street

PROJECT TITLE  
**ARMORY IMPROVEMENTS**

PROJECT # (If existing)  
P0032

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor and separation of Community Market and Armory Improvement



PROJECT DESCRIPTION

Improvements to the Armory including replacement of the Armory Floor (FY 2006) and replacement of the Armory windows (FY 2007).

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1, Objective 1.B: Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 09/01/2006  
PROJECT COMPLETION DATE 05/31/2007

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50			50	50														
25	50	25				50	50												

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$30,000	\$258,942	\$0	\$ 288,942

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges	5,400	5,750				\$11,150
Consultant Engineering	12,744	5,031				\$17,775
Construction	125,962	71,415				\$197,377
Contingency	8,586	4,054				\$12,640
Miscellaneous	20,000					\$20,000
<b>TOTAL</b>	<b>\$172,692</b>	<b>\$86,250</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$258,942</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund	5,400	5,750				\$11,150
3001 City Capital Fund	167,292	80,500				\$247,792
<b>TOTAL</b>	<b>\$172,692</b>	<b>\$86,250</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$258,942</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	172,692	86,250				\$258,942
<b>TOTAL</b>	<b>\$172,692</b>	<b>\$86,250</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$258,942</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services

☒ Project contributes to generation of new revenue



# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
FY 2006 Linkhorne & Miller; FY 2008 BCAA; FY 2010 Peaks View

PROJECT TITLE

PROJECT # (If existing)

### ATHLETIC FIELD IMPROVEMENTS

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor.

#### PROJECT DESCRIPTION

General field improvements to existing ballfields, soccer, and multi-use athletic fields (fencing, signage, grading, turf, and/or safety/liability improvements to maximize existing facilities, reduce margin of liability, and improve ability to rest fields.



#### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 09/01/2005  
PROJECT COMPLETION DATE 04/30/2009

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

#### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50											50	50			50	50		
30	20	30	20									30	20	30	20	30	20	30	20

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None anticipated.

#### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
	\$390,352		\$390,352

#### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges	4,000		3,000		12,000	\$19,000
Architectural Services (Contractual)	8,000		4,000		13,000	\$25,000
Construction	45,352		75,000		125,000	\$245,352
Miscellaneous	23,000		78,000			\$101,000
<b>TOTAL</b>	<b>\$80,352</b>	<b>\$ 0</b>	<b>\$160,000</b>	<b>\$ 0</b>	<b>\$150,000</b>	<b>\$390,352</b>

#### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund	4,000		3,000		12,000	\$19,000
3001 City Capital Fund	76,352		157,000		138,000	\$25,000
<b>TOTAL</b>	<b>\$80,352</b>	<b>\$ 0</b>	<b>\$160,000</b>	<b>\$ 0</b>	<b>\$150,000</b>	<b>\$390,352</b>

#### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: Pay-As-You-Go	80,352		160,000		150,000	\$390,352
<b>TOTAL</b>	<b>\$80,352</b>	<b>\$ 0</b>	<b>\$160,000</b>	<b>\$ 0</b>	<b>\$150,000</b>	<b>\$390,352</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

#### DEPARTMENT PRIORITY

☒ Project required to support important but not essential services



# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Near mile marker 2.0, Blackwater Creek Bikeway

PROJECT TITLE  
**BIKEWAY BRIDGE RENOVATION**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor.



### PROJECT DESCRIPTION

Renovation of existing bridge structure (former railroad bridge) along Blackwater Creek Bikeway, upstream of Hollins Mill Park. May include testing and inspection, handrail replacement, asphalt treadway removal, deck replacement, painting, and other improvements.

### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.8, Goal 2: Develop and encourage opportunities for the integration of alternative transportation modes including public transit, bicycle and pedestrian corridors.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2007  
PROJECT COMPLETION DATE 05/31/2008

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				25	25	25	25												
				25	25	25	25												

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None anticipated.

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$183,195	\$0	<b>\$183,195</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges		9,459				<b>\$9,459</b>
Consultant Engineering		21,591				<b>\$21,591</b>
Inspections (Contractual)		8,395				<b>\$8,395</b>
Construction		140,000				<b>\$140,000</b>
Contingency		3,750				<b>\$3,750</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$183,195</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$183,195</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund		9,459				<b>\$9,459</b>
3001 City Capital Fund		173,736				<b>\$173,736</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$183,195</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$183,195</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond		183,195				<b>\$183,195</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$183,195</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$183,195</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project required to support important but not essential services



SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Jefferson Park, 315 Chambers Street

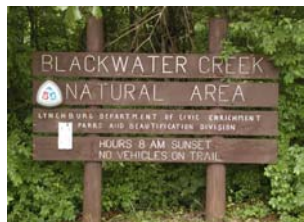
PROJECT TITLE

PROJECT # (If existing)

**BLACKWATER CREEK NATURAL AREA (BCNA) ACCESS IMPROVEMENT PLAN**

N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A



PROJECT DESCRIPTION

Architectural and engineering assessment and design for future trail and access/parking development at various Blackwater Creek Natural Area Entrances (Langhorne, Thomson, Randolph and Pensinular).

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 7/01/09  
PROJECT COMPLETION DATE 6/30/10

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

% Appropriation Needed  
Engineering & Architectural

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																50	50		

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
0	\$85,000	0	\$85,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges					10,000	\$10,000
Architectural Services (Contractual)					20,000	\$20,000
Surveying (Contractual)					50,500	\$50,500
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$80,500</b>	<b>\$80,500</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund					10,000	\$10,000
3001 City Capital Fund					70,500	\$70,500
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$80,500</b>	<b>\$80,500</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: Pay-As-You-Go					80,500	\$80,500
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$80,500</b>	<b>\$80,500</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services



SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
City Stadium (football) at 3182 Fort Avenue

PROJECT TITLE  
**CITY FOOTBALL STADIUM RESTORATION**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor and inclusion of FY 2010 cost estimate.



PROJECT DESCRIPTION

Architectural and engineering study, resulting in comprehensive site plans, bid documents, construction drawings and specifications for renovation. Will include materials testing, lighting assessment, signage standards and landscape/amenity plans.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1, Objective 1B: Upgrade existing facilities in parks to meet current codes and to improve their appearances and function.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2008  
PROJECT COMPLETION DATE 05/31/2010

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

TIMETABLE

% Appropriation Needed  
Engineering & Architectural

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
												25	25	25	25	25	25	25	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$2,433,155	\$0	\$2,433,155

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges				12,600	20,000	\$32,600
Architectural Services (Contractual)				31,500	45,000	\$76,500
Consultant Engineering				63,000	125,000	\$188,000
Contract Administration (Contractual)				7,955	10,000	\$17,955
Construction					1,880,500	\$1,880,500
Contingency				12,600	125,000	\$137,600
Miscellaneous					100,000	\$100,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$127,655</b>	<b>\$2,305,500</b>	<b>\$2,433,155</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund				12,600	20,000	\$32,600
3001 City Capital Fund				115,055	2,285,500	\$2,400,555
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$127,655</b>	<b>\$2,305,500</b>	<b>\$2,433,155</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond				127,655	2,305,500	\$2,433,155
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$127,655</b>	<b>\$2,305,500</b>	<b>\$2,433,155</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services

☒ Project contributes to generation of new revenue

SERVICE AREA  
**Parks and Recreation**DEPARTMENT  
**Parks and Recreation**LOCATION  
Community Market, 1219 Main StreetPROJECT TITLE  
**COMMUNITY MARKET INTERIOR RENOVATION**PROJECT # (If existing)  
N/AREQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A

## PROJECT DESCRIPTION

Renovate the interior of the Community Market to include realigning stall spaces, lighting improvements, painting, restroom renovation and signage.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.6, Goal 2: Provide safe, accessible, and attractive indoor recreation facilities that encourage recreational use and that can be effectively managed, maintained, and staffed.

PROJECT MANAGER(S)  
Larry LandoltPROJECT START DATE 07/01/2005  
PROJECT COMPLETION DATE 05/31/2006FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	30	10	10																
		50	50																

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None anticipated.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$	\$250,000	\$	\$250,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges	5,000					\$5,000
Architectural Services (Contractual)	20,000					\$20,000
Construction	205,000					\$205,000
Contingency	5,000					\$5,000
Miscellaneous	15,000					\$15,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$250,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund	5,000					\$5,000
3001 City Capital Fund	245,000					\$245,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$250,000</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	250,000					\$250,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$250,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project required to support important but not essential services☒ Project contributes to generation of new revenue





SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Allen-Morrison, Rutherford Street (pending)

PROJECT TITLE  
**COMMUNITY RECREATION SERVICE CENTER**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor.



PROJECT DESCRIPTION

Acquisition of land, final design and construction of a community recreation center. This facility will include an indoor gym, meeting space, and multi-use recreation facilities.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.6, Goal 2: Provide safe, accessible and attractive indoor recreation facilities that encourage recreational use and that can be effectively managed, maintained and staffed.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2005  
PROJECT COMPLETION DATE 05/31/2008

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25	25	25	25	25	25	25	25	25								
		50	50	25	25	25	25	25	25	25	25								

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

\$65,000 annual operating expenses may be partially offset by increased revenue, partnerships, and reduced expenses at other facilities.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$4,751,000	\$0	\$4,751,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges	10,800	11,500	12,100			\$34,400
Architectural Services (Contractual)	64,800					\$64,800
Contract Administration (Contractual)	5,400					\$5,400
Construction	540,000	1,966,500	2,069,100			\$4,575,600
Contingency		34,500	36,300			\$70,800
<b>TOTAL</b>	<b>\$621,000</b>	<b>\$2,012,500</b>	<b>\$2,117,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,751,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund	10,800	11,500	12,100			\$34,400
3001 City Capital Fund	610,200	2,001,000	2,105,400			\$4,716,600
<b>TOTAL</b>	<b>\$621,000</b>	<b>\$2,012,500</b>	<b>\$2,117,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,751,000</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	621,000	2,012,500	2,117,500			\$4,751,000
<b>TOTAL</b>	<b>\$621,000</b>	<b>\$2,012,500</b>	<b>\$2,117,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,751,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services

☒ Project contributes to generation of new revenue



SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Lynchpin Industrial Park

PROJECT TITLE  
**IVY CREEK NATURE CENTER**

PROJECT # (If existing)  
P0034

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor.



PROJECT DESCRIPTION

Final A & E studies and construction. Monies used to match corporate and government grants. The park provides space for a nature center, trail, environmental education, fishing, fitness and is a component of the greenways and blueways initiative.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 12, Page 12.8, Goal 1: Promote an understanding of the value of natural systems (geology, landforms, vegetation, wildlife, air, water, noise and energy, among others) in providing a pleasant, healthy and safe environment for human activity.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2005  
PROJECT COMPLETION DATE 12/31/2007

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50																		
25	25	25	25																

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

\$60,000 annual operating expenses (including staff) may be partially offset by increased revenue, partnerships, and reduced facility costs at other sites.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$144,000	\$473,040	\$0	\$617,040

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges	5,400					\$5,400
Consultant Engineering	41,040					\$41,040
Construction	426,600					\$426,600
<b>TOTAL</b>	<b>\$473,040</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$473,040</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund	5,400					\$5,400
3001 City Capital Fund	467,640					\$467,640
<b>TOTAL</b>	<b>\$473,040</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$473,040</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	373,040	100,000				\$473,040
<b>TOTAL</b>	<b>\$373,040</b>	<b>\$100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$473,040</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services

☒ Project contributes to generation of new revenue





SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Jefferson Park, 315 Chambers Street

PROJECT TITLE  
**JEFFERSON PARK MASTER PLAN**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A



PROJECT DESCRIPTION

Architectural and engineering assessment and design for future park development at Jefferson Park (including old landfill). Consultant will facilitate public input and gather data resulting in conceptual drawings, site design, and future development.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Providing a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 7/01/09  
PROJECT COMPLETION DATE 6/30/10

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE  
% Appropriation Needed  
Engineering & Architectural

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																50	50		

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
0	\$72,500	0	\$72,500

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges					10,000	\$10,000
Architectural Services (Contractual)					30,000	\$30,000
Consultant Engineering					32,500	\$32,500
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$72,500</b>	<b>\$72,500</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund					10,000	\$10,000
3001 City Capital Fund					62,500	\$62,500
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$72,500</b>	<b>\$72,500</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: Pay-As-You-Go					72,500	\$72,500
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$72,500</b>	<b>\$72,500</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services



SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
825 Kemper Street

PROJECT TITLE  
**KEMPER STATION BIKE/HIKE TRAIL**

PROJECT #  
(If existing)  
P0027

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Project delayed by additional VDOT requirements; construction cost increased by FY06 completion.



PROJECT DESCRIPTION

Construction of a multi-use asphalt trail connecting the renovated Kemper Station to the Blackwater Creek Bikeway. Project is reimbursable by State/Federal funds. The 20% match has already been satisfied by prior construction.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Mary Jane Russell

PROJECT START DATE 03/01/05  
PROJECT COMPLETION DATE 08/30/05

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50																			

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Annual maintenance cost of \$2,000 per mile of Trail (\$2,200 total annually).

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$424,320	\$33,946	0	\$458,266

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Construction	33,946					\$33,946
<b>TOTAL</b>	<b>\$33,946</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$33,946</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
3001 City Capital Fund	33,946					\$33,946
<b>TOTAL</b>	<b>\$33,946</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$33,946</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: VDOT	5,771					\$5,771
Federal: DRPT	28,175					\$28,175
<b>TOTAL</b>	<b>\$33,946</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$33,946</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL =% STATE = 17% FEDERAL = 83% OTHER =%

DEPARTMENT PRIORITY

- ☒ Project has State and Federal funding  
☒ Project required to support important but not essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



SERVICE AREA  
Parks and Recreation

DEPARTMENT  
Parks and Recreation

LOCATION  
Miller Park, 2100 Park Avenue

PROJECT TITLE  
**MILLER PARK AVIARY ACCESS/PARKING IMPROVEMENTS**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor.



PROJECT DESCRIPTION

Expansion of Aviary parking lot and improvements to Grove Street access to Miller Park. Project will provide overflow parking for Miller Center, Grove Street, improve traffic flow and access to Miller Park, and provide adequate parking for Aviary use.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2008  
PROJECT COMPLETION DATE 05/31/2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
												50	50						
												25	25	25	25				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Additional replacement/maintenance costs over 20 year life of improvements.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$139,320	\$0	\$139,320

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges				5,400		\$5,400
Architectural Services (Contractual)				8,640		\$8,640
Construction				108,000		\$108,000
Contingency				17,280		\$17,280
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$139,320</b>	<b>\$ 0</b>	<b>\$139,320</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund				5,400		\$5,400
3001 City Capital Fund				133,920		\$133,920
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$139,320</b>	<b>\$ 0</b>	<b>\$139,320</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond				139,320		\$139,320
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$139,320</b>	<b>\$ 0</b>	<b>\$139,320</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services

☒ Project contributes to generation of new revenue



SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Miller Park, 2100 Park Avenue

PROJECT TITLE  
**MILLER PARK IMPROVEMENTS**

PROJECT # (If existing)  
P0019

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor.



PROJECT DESCRIPTION

Exercise trail improvements (FY 2006) and replacement of pool filtering tanks and ADA improvements to pool entrance building (FY 2008).

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2005  
PROJECT COMPLETION DATE 05/31/2008

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50							100											
25	25	25	25						50	50									

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$429,105	\$427,188	\$	<b>\$856,293</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges	4,320		9,680			<b>\$14,000</b>
Consultant Engineering			30,250			<b>\$30,250</b>
Construction	85,590		267,083			<b>\$352,673</b>
Contingency			24,200			<b>\$24,200</b>
Miscellaneous	6,065					<b>\$6,065</b>
<b>TOTAL</b>	<b>\$95,975</b>	<b>\$ 0</b>	<b>\$331,213</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$427,188</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund	4,320		9,680			<b>\$14,000</b>
3001 City Capital Fund	91,655		321,533			<b>\$413,188</b>
<b>TOTAL</b>	<b>\$95,975</b>	<b>\$ 0</b>	<b>\$331,213</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$427,188</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	95,975		331,213			<b>\$427,188</b>
<b>TOTAL</b>	<b>\$95,975</b>	<b>\$ 0</b>	<b>\$331,213</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$427,188</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services

☒ Project contributes to generation of new revenue



## FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

### Submission to Planning Commission

SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
FY 2006 Langhorne Trestle; FY 2008 Trail Design; FY 2010 Trail Design

PROJECT TITLE  
**NEW TRAIL DEVELOPMENT**

PROJECT # (If existing)  
P0008

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor, and changes in contractual architectural services and construction costs.



#### PROJECT DESCRIPTION

Funding for acquisition, construction, amenities, design and/or other trail improvements (FY 2006 Langhorne Trestle; FY 2008 Trail Design, Peaks View Park - Ivy Creek; FY 2009 Trail Design, Linkhorne - Peaks View Park). Monies may be used to garner additional matching grant funds to maximize City resources.

#### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 12, Page 12.10, Goal 4: Manage natural systems to improve the health and enjoyment of future generations.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2005  
PROJECT COMPLETION DATE 05/31/2008

FIXED ASSET DESIGNATION  
New Construction/Expansion

#### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25					25	25	25	25					25	25	25	25
25	25	25	25					25	25	25	25					25	25	25	25

#### OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

New trail construction increases operating costs \$2,000 annually per mile of asphalt/multi-use treadway.

#### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$73,556.58	\$281,725	\$	\$355,282

#### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges	4,320		6,050		7,000	\$17,370
Architectural Services (Contractual)	47,000		47,000		47,000	\$141,000
Construction	44,655		37,700		41,000	\$123,355
<b>TOTAL</b>	<b>\$95,975</b>	<b>\$ 0</b>	<b>\$90,750</b>	<b>\$ 0</b>	<b>\$95,000</b>	<b>\$281,725</b>

#### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund	4,320		6,050		7,000	\$17,370
3001 City Capital Fund	91,655		84,700		88,000	\$264,355
<b>TOTAL</b>	<b>\$95,975</b>	<b>\$ 0</b>	<b>\$90,750</b>	<b>\$ 0</b>	<b>\$95,000</b>	<b>\$281,725</b>

#### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	95,975		90,750		95,000	\$281,725
<b>TOTAL</b>	<b>\$95,975</b>	<b>\$ 0</b>	<b>\$90,750</b>	<b>\$ 0</b>	<b>\$95,000</b>	<b>\$281,725</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

#### DEPARTMENT PRIORITY

☒ Project required to support important but not essential services

☒ Project contributes to generation of new revenue





# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
**FY 06:** Westover, Younger, Peaks View & Trails; **FY 07:** Yoder, College, & Trails; **FY 08:** Miller, BCAA, & Trails; **FY 09:** Riverside & Trails; **FY 10:** Perrymont & Trails

PROJECT TITLE

PROJECT # (If existing)

### PARKS PAVING & LIGHTING/RECONSTRUCTION (ATHLETIC COURT PAVING)

REQUEST TYPE  
Revision

If request is a revision from previous year's submission, please describe changes and explain reason for change  
Increase in inflation factor.



#### PROJECT DESCRIPTION

Systematic renovation of Parks & Recreation hardscape, such as tennis and basketball courts, interior pathways and sidewalks, steps and stairways, fencing and lighting.

#### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2005  
PROJECT COMPLETION DATE 05/31/2010

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

#### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50			50	50			50	50			50	50			50	50		
	50		50		50		50		50		50		50		50		50		50

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None anticipated.

#### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
	\$1,202,000	\$	\$1,202,000

#### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges	10,500	11,000	9,000	8,000	10,000	\$48,500
Architectural Services (Contractual)	13,000	17,000	11,000	15,000	17,000	\$73,000
Construction	161,500	159,000	222,000	229,000	235,000	\$1,006,500
Miscellaneous	31,000	43,000				\$74,000
<b>TOTAL</b>	<b>\$216,000</b>	<b>\$230,000</b>	<b>\$242,000</b>	<b>\$252,000</b>	<b>\$262,000</b>	<b>\$1,202,000</b>

#### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund	10,500	11,000	9,000	8,000	10,000	\$48,500
3001 City Capital Fund	205,500	219,000	233,000	244,000	252,000	\$1,153,500
<b>TOTAL</b>	<b>\$216,000</b>	<b>\$230,000</b>	<b>\$242,000</b>	<b>\$252,000</b>	<b>\$262,000</b>	<b>\$1,202,000</b>

#### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: Pay-As-You-Go	216,000	230,000	242,000	252,000	262,000	\$1,202,000
<b>TOTAL</b>	<b>\$216,000</b>	<b>\$230,000</b>	<b>\$242,000</b>	<b>\$252,000</b>	<b>\$262,000</b>	<b>\$1,202,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

#### DEPARTMENT PRIORITY

☒ Project required to support important but not essential services





SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Peaks View Park, 170 Ivy Creek Lane

PROJECT TITLE  
**PEAKS VIEW PARK - ARDMORE/TENBURY ACCESS**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor.



PROJECT DESCRIPTION

Extension of Ardmore entrance parking area and connecting access road to Tenbury parking area.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2007  
PROJECT COMPLETION DATE 05/31/2008

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
								25	25	25	25								
								50	25	25									

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Approximately \$3,000 to \$4,000 annually over 20 year life of improvement

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$188,760	\$0	<b>\$188,760</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges			6,050			<b>\$6,050</b>
Architectural Services (Contractual)			9,680			<b>\$9,680</b>
Consultant Engineering			7,260			<b>\$7,260</b>
Construction			151,250			<b>\$151,250</b>
Contingency			14,520			<b>\$14,520</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$188,760</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$188,760</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund			6,050			<b>\$6,050</b>
3001 City Capital Fund			182,710			<b>\$182,710</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$188,760</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$188,760</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond			188,760			<b>\$188,760</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$188,760</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$188,760</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services

☒ Project contributes to generation of new revenue



# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Peaks View Park, 170 Ivy Creek Lane

PROJECT TITLE  
**PEAKS VIEW PARK - MAINTENANCE SHOP RENOVATION**

PROJECT #(If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor.



### PROJECT DESCRIPTION

Renovation of maintenance facility, construction of pole barn, and site restoration. Work performed to centralize maintenance facilities in one building, improve site appearance, and free up barn for recreational programs.

### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.6, Goal 2, Objective 2.D: Ensure long-term maintenance of all buildings and facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2008  
PROJECT COMPLETION DATE 05/31/2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
												25	25	25	25				
												25	25	25	25				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None anticipated.

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$349,480	\$0	<b>\$349,480</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges				5,040		<b>\$5,040</b>
Architectural Services (Contractual)				15,120		<b>\$15,120</b>
Consultant Engineering				15,120		<b>\$15,120</b>
Construction				289,000		<b>\$289,000</b>
Contingency				25,200		<b>\$25,200</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$349,480</b>	<b>\$ 0</b>	<b>\$349,480</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund				5,040		<b>\$5,040</b>
3001 City Capital Fund				344,440		<b>\$344,440</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$349,480</b>	<b>\$ 0</b>	<b>\$349,480</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond				349,480		<b>\$349,480</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$349,480</b>	<b>\$ 0</b>	<b>\$349,480</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project required to support important but not essential services



SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Perrymont Park, 111 Perrymont Avenue

PROJECT TITLE  
**PERRYMONT PARK UPGRADE**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A



PROJECT DESCRIPTION

Architectural, engineering and construction of basic park infrastructure (parking, access, signage, benches, etc.).

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 7/1/2009  
PROJECT COMPLETION DATE 5/31/2010

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																50	50		
																50	25	25	

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Approximately \$11,500 annual increase to Public Works operating expenditures to cover snow removal, asphalt replacement, waste removal, and infrastructure repair.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$175,000	\$0	\$175,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges					7,000	\$7,000
Consultant Engineering					20,000	\$20,000
Construction					98,000	\$98,000
Contingency					20,000	\$20,000
Miscellaneous					30,000	\$30,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$175,000</b>	<b>\$175,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund					7,000	\$7,000
3001 City Capital Fund					168,000	\$168,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$175,000</b>	<b>\$175,000</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond					175,000	\$175,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$175,000</b>	<b>\$175,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services



## FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

### Submission to Planning Commission

SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
**FY 2006:** Miller & Younger; **FY 2007:** College; **FY 2008:** Yoder;  
**FY 2009:** Diamond Hill; **FY 2010:** Riverside

PROJECT TITLE

PROJECT # (If existing)

### PLAYGROUND REPLACEMENTS & IMPROVEMENTS

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor.



#### PROJECT DESCRIPTION

Systematic improvements to various Parks & Recreation playgrounds. Replacement of non-compliant play equipment, installation of approved playground safety surfacing material and general site amenity improvements necessary to meet changing regulations.

#### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities while preserving the natural, cultural and historic qualities to park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2005  
PROJECT COMPLETION DATE 05/31/2009

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

#### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25

#### OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated.

#### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
	\$277,516	\$	\$247,516

#### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges	3,240	4,000	2,788	3,000	3,000	\$16,028
Architectural Services (Contractual)		6,270				\$6,270
Construction	74,598	30,000				\$104,598
Miscellaneous		40,000	40,000	43,620	27,000	\$150,620
<b>TOTAL</b>	<b>\$77,838</b>	<b>\$80,270</b>	<b>\$42,788</b>	<b>\$46,620</b>	<b>\$30,000</b>	<b>\$277,516</b>

#### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund	3,240	4,000	2,788	3,000	3,000	\$16,028
3001 City Capital Fund	74,598	76,270	40,000	43,620	27,000	\$261,488
<b>TOTAL</b>	<b>\$77,838</b>	<b>\$80,270</b>	<b>\$42,788</b>	<b>\$46,620</b>	<b>\$30,000</b>	<b>\$277,516</b>

#### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: Pay-As-You-Go	77,838	80,270	42,788	46,620	30,000	\$277,516
<b>TOTAL</b>	<b>\$77,838</b>	<b>\$80,270</b>	<b>\$42,788</b>	<b>\$46,620</b>	<b>\$30,000</b>	<b>\$277,516</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

#### DEPARTMENT PRIORITY

☒ Project required to support important but not essential services

☒ Project has legal or regulatory mandate



# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Riverside Park, Rivermont Ave.

PROJECT TITLE  
**RIVERSIDE PARK MASTER PLAN**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor



### PROJECT DESCRIPTION

Part of master planning process to preserve the historic integrity of City parks while planning to meet future needs. Components include history, site development, infrastructure, conceptual plans, maintenance practices, funding strategies and needs.

### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2005  
PROJECT COMPLETION DATE 05/31/2006

FIXED ASSET DESIGNATION  
New Construction/Expansion

### TIMETABLE

% Appropriation Needed  
Engineering & Architectural

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	50	25																	

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None.

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$43,200	\$0	\$43,200

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges	4,320					\$4,320
Architectural Services (Contractual)	38,880					\$38,880
<b>TOTAL</b>	<b>\$43,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$43,200</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund	4,320					\$4,320
3001 City Capital Fund	38,880					\$38,880
<b>TOTAL</b>	<b>\$43,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$43,200</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond	43,200					\$43,200
<b>TOTAL</b>	<b>\$43,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$43,200</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project required to support important but not essential services



SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Riverside Park, 2238 Rivermont Avenue

PROJECT TITLE  
**RIVERSIDE PARK OVERLOOK RESTORATION**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor and inclusion of consultant engineering costs.



**PROJECT DESCRIPTION**

Stabilization and restoration of historic overlook at Riverside Park. Work to include foundation and structural repair, landscaping, and other assorted restoration activities.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 11, Page 11.10, Goal 1: Preserve significant historic and cultural resources through the collaborative efforts of the City; historic and cultural groups; local schools and colleges; and national preservation groups and organizations.

PROJECT MANAGER(S)  
Andrew Reeder

PROJECT START DATE 07/01/2008  
PROJECT COMPLETION DATE 05/31/2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

**TIMETABLE**

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
												25	25	25	25				
												25	25	25	25				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None anticipated.

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006-2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$197,660	\$0	\$197,660

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges				8,820		\$8,820
Architectural Services (Contractual)				17,640		\$17,640
Consultant Engineering				20,000		\$20,000
Construction				133,560		\$133,560
Contingency				17,640		\$17,640
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$197,660</b>	<b>\$ 0</b>	<b>\$197,660</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund				8,820		\$8,820
3001 City Capital Fund				188,840		\$188,840
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$197,660</b>	<b>\$ 0</b>	<b>\$197,660</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond				197,660		\$197,660
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$197,660</b>	<b>\$ 0</b>	<b>\$197,660</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

**DEPARTMENT PRIORITY**

☒ Project required to support important but not essential services

☒ Project contributes to generation of new revenue





# FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

## Submission to Planning Commission

SERVICE AREA  
**Parks and Recreation**

DEPARTMENT  
**Parks and Recreation**

LOCATION  
Sandusky Park, 5805 Rhonda Road

PROJECT TITLE  
**SANDUSKY PARK UPGRADE**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A



### PROJECT DESCRIPTION

Construction of a community gazebo, walkway, and utility improvements.

### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S)  
Andrew Reeder, Park Services  
Manager

PROJECT START DATE 7/1/2009  
PROJECT COMPLETION DATE 5/31/2010

FIXED ASSET DESIGNATION  
New Construction/Expansion

### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																50	50		
																50	25	25	

### OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Approximately \$11,500 annual increase to Public Works operating expenditures to cover snow removal, asphalt replacement, waste removal, and infrastructure repair.

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$175,000	\$0	\$175,000

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
City Engineering Service Charges					7,000	\$7,000
Consultant Engineering					20,000	\$20,000
Construction					98,000	\$98,000
Contingency					20,000	\$20,000
Miscellaneous					30,000	\$30,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$175,000</b>	<b>\$175,000</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
1001 General Fund					7,000	\$7,000
3001 City Capital Fund					168,000	\$168,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$175,000</b>	<b>\$175,000</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond					175,000	\$175,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$175,000</b>	<b>\$175,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project required to support important but not essential services

